

(continued)

5. Average travel costs are estimated to be \$200 per trip for each task force member and staff.

Department of Corrections

6. The Department of Corrections has two state youth correctional facilities affected by this legislation, Pine Hills and Riverside. Riverside does not use inflammatory agents in its facility. Pine Hills has rarely used inflammatory agents in order to maintain order in the facility.

7. This bill may result in additional costs due to property damage at Pine Hills as well as medical costs for injured offenders and staff; however, these costs cannot be estimated. There would be minimal savings to the department if inflammatory agents were not purchased and personnel were not trained in the effective use of such agents.

8. The reporting of incidents required by this legislation will be done with existing resources.

9. There is no fiscal impact to the Department of Corrections.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
Crime Control Division		
FTE	0.50	0.50
<u>Expenditures:</u>		
Personal Services	20,489	20,489
Operating Expenses	<u>13,000</u>	<u>13,000</u>
TOTAL	\$33,489	\$33,489
<u>Funding:</u>		
General Fund (01)	\$33,489	\$33,489
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$33,489)	(\$33,489)